

Mississippi Court of Appeals 450 High Street, Gartin Justice Bldg., Jackson, MS 39201
AGENCY ADDRESS

William L. Waller, Chief Justice
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,591,481	4,883,332	5,393,898		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,591,481	4,883,332	5,393,898	510,566	10.45%
2. Travel					
a. Travel & Subsistence (In-State)	359,331	351,000	351,000		
b. Travel & Subsistence (Out-of-State)	28,449	12,400	12,400		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	387,780	363,400	363,400		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,405	2,500	2,500		
b. Communications, Transportation & Utilities	299	600	600		
c. Public Information					
d. Rents	601,693	602,028	602,028		
e. Repairs & Service	5,638	5,150	5,150		
f. Fees, Professional & Other Services	72,723	37,588	82,588	45,000	119.71%
g. Other Contractual Services	37,086	38,500	38,500		
h. Data Processing	54,304	50,684	53,184	2,500	4.93%
i. Other	1,504				
Total Contractual Services	775,652	737,050	784,550	47,500	6.44%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,132	8,800	8,800		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	22,811	10,700	10,700		
Total Commodities	29,943	19,500	19,500		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	45,548	59,850	18,000	(41,850)	(69.92%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	45,548	59,850	18,000	(41,850)	(69.92%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,830,404	6,063,132	6,579,348	516,216	8.51%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,043	316	316		
General Fund Appropriation (Enter General Fund Lapse Below)	5,709,177	5,646,227	6,039,833	393,606	6.97%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special Fund - Judicial Operatins	113,500	416,905	539,515	122,610	29.40%
Less: Estimated Cash Available Next Fiscal Period	(316)	(316)	(316)		
TOTAL FUNDS (equals Total Expenditures above)	5,830,404	6,063,132	6,579,348	516,216	8.51%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	57	58	58		
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: William L. Waller, Chief Justice
Official of Board or Commission

Budget Officer: Hubbard T. Saunders IV / hsaunders@mssc.state.ms.us

Phone Number: 601-359-2182

Submitted by: Hubbard T. Saunders IV
Name

Title: Court Administrator

Date: September 8, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,473,587	97.43%		4,466,427	91.46%		4,854,383	89.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Judicial Operatins	117,894	2.56%		416,905	8.53%		539,515	10.00%	
11.									
12.									
13.									
Total Salaries	4,591,481		78.75%	4,883,332		80.54%	5,393,898		81.98%
1. General State Support Special (Specify)	387,715	99.98%		363,400	100.00%		363,400	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Judicial Operatins	65	0.01%							
11.									
12.									
13.									
Total Travel	387,780		6.65%	363,400		5.99%	363,400		5.52%
1. General State Support Special (Specify)	772,384	99.57%		737,050	100.00%		784,550	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Judicial Operatins	3,268	0.42%							
11.									
12.									
13.									
Total Contractual	775,652		13.30%	737,050		12.15%	784,550		11.92%
1. General State Support Special (Specify)	29,943	100.00%		19,500	100.00%		19,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Commodities	29,943		0.51%	19,500		0.32%	19,500		0.29%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	45,548	100.00%		59,850	100.00%		18,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Equipment	45,548		0.78%	59,850		0.98%	18,000		0.27%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund - Judicial Operatins									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,709,177	97.92%		5,646,227	93.12%		6,039,833	91.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund - Judicial Operatins	121,227	2.07%		416,905	6.87%		539,515	8.20%	
11.									
12.									
13.									
TOTAL	5,830,404		100.00%	6,063,132		100.00%	6,579,348		100.00%

SPECIAL FUNDS DETAIL

Mississippi Court of Appeals
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,043	316	316
Special Fund - Judicial Operatins (3057)	Transfer from Judicial Operations	113,500	416,905	539,515
Section B TOTAL		121,543	417,221	539,831

Section S + A + B TOTAL		121,543	417,221	539,831
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
3057 - Court of Appeals Special Fund	3057	Transfer from Judicial System Operations			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Court of Appeals

Name of Agency

OTHER SPECIAL FUNDS

Special Funds:

House Bill 1490 appropriated \$376,758 from the Court of Appeals Special Fund. The fund had a balance of \$108,251 as of June 30, 2011. These funds are the remaining balance of the transfer from the budget contingency fund made in FY2010.

TREASURY FUND/BANK

HB1758 of the 2010 Regular Legislative Session created the Judicial Systems Operations Fund under the Administrative Office of the Courts. The fines and fees collected in the Judicial Systems Operations Fund are appropriated each year to fund the judicial pay raise established in HB484.

Fund 3057, the Court of Appeals Special Fund receives the annual transfer from the Judicial Operations Fund.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,473,587			117,894	4,591,481
Travel	387,715			65	387,780
Contractual Services	772,384			3,268	775,652
Commodities	29,943				29,943
Other Than Equipment					
Equipment	45,548				45,548
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,709,177			121,227	5,830,404
No. of Positions (FTE)	57.00				57.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,466,427			416,905	4,883,332
Travel	363,400				363,400
Contractual Services	737,050				737,050
Commodities	19,500				19,500
Other Than Equipment					
Equipment	59,850				59,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,646,227			416,905	6,063,132
No. of Positions (FTE)	58.00				58.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	387,956			122,610	510,566
Travel					
Contractual Services	47,500				47,500
Commodities					
Other Than Equipment					
Equipment	(41,850)				(41,850)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	393,606			122,610	516,216
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,854,383		539,515	5,393,898
Travel	363,400			363,400
Contractual Services	784,550			784,550
Commodities	19,500			19,500
Other Than Equipment				
Equipment	18,000			18,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	6,039,833		539,515	6,579,348
No. of Positions (FTE)	58.00			58.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Court of Appeals
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COURT OF APPEALS	5,851,623			539,515	6,391,138
2. SUPREME COURT CLERK	188,210				188,210
SUMMARY OF ALL PROGRAMS	6,039,833			539,515	6,579,348

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,318,329			117,894	4,436,223
Travel	387,715			65	387,780
Contractual Services	772,384			3,268	775,652
Commodities	29,943				29,943
Other Than Equipment					
Equipment	45,548				45,548
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,553,919			121,227	5,675,146
No. of Positions (FTE)	53.00				53.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,282,947			416,905	4,699,852
Travel	363,400				363,400
Contractual Services	737,050				737,050
Commodities	19,500				19,500
Other Than Equipment					
Equipment	59,850				59,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,462,747			416,905	5,879,652
No. of Positions (FTE)	54.00				54.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	383,226			122,610	505,836
Travel					
Contractual Services	47,500				47,500
Commodities					
Other Than Equipment					
Equipment	(41,850)				(41,850)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	388,876			122,610	511,486
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,666,173		539,515	5,205,688
Travel	363,400			363,400
Contractual Services	784,550			784,550
Commodities	19,500			19,500
Other Than Equipment				
Equipment	18,000			18,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,851,623		539,515	6,391,138
No. of Positions (FTE)	54.00			54.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	155,258				155,258
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	155,258				155,258
No. of Positions (FTE)	4.00				4.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	183,480				183,480
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	183,480				183,480
No. of Positions (FTE)	4.00				4.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,730				4,730
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,730				4,730
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	188,210			188,210
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	188,210			188,210
No. of Positions (FTE)	4.00			4.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Front Entrance	Software Maint	Equipment	Total Funding Change
SALARIES	4,699,852			505,836				505,836
GENERAL	4,282,947			383,226				383,226
ST.SUP.SPECIAL								
FEDERAL								
OTHER	416,905			122,610				122,610
TRAVEL	363,400							
GENERAL	363,400							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	737,050				45,000	2,500		47,500
GENERAL	737,050				45,000	2,500		47,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	19,500							
GENERAL	19,500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	59,850						(41,850)	(41,850)
GENERAL	59,850						(41,850)	(41,850)
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,879,652			505,836	45,000	2,500	(41,850)	511,486

FUNDING:

GENERAL FUNDS	5,462,747			383,226	45,000	2,500	(41,850)	388,876
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	416,905			122,610				122,610
TOTAL	5,879,652			505,836	45,000	2,500	(41,850)	511,486

POSITIONS:

GENERAL FTE	54.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	54.00							

PRIORITY LEVEL:

	FY 2016 Total Request							
EXPENDITURES:								
SALARIES	5,205,688							
GENERAL	4,666,173							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	539,515							

PROGRAM DECISION UNITS

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	363,400							
GENERAL	363,400							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	784,550							
GENERAL	784,550							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	19,500							
GENERAL	19,500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	18,000							
GENERAL	18,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,391,138							

FUNDING:

GENERAL FUNDS	5,851,623							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	539,515							
TOTAL	6,391,138							

POSITIONS:

GENERAL FTE	54.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	54.00							

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	183,480			4,730	4,730	188,210		
GENERAL	183,480			4,730	4,730	188,210		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	183,480			4,730	4,730	188,210		

FUNDING:

GENERAL FUNDS	183,480			4,730	4,730	188,210		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	183,480			4,730	4,730	188,210		

POSITIONS:

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.00					4.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Court of Appeals ("COA") was created during the 1993 Legislative Session to alleviate the escalating workload of the Supreme Court of Mississippi. COA has the judiciary power to determine and dispose of any appeal or other proceedings assigned by the Supreme Court. The jurisdiction of the COA is limited to those matters which have been assigned by the Supreme Court.

II. Program Objective:

The primary objective of this program is to provide efficient and timely disposition of all matters and court filings brought before the Supreme Court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**(D) Salaries:**

\$122,610 is requested in special fund spending authority to allow for the increase associated with the judicial compensation plan created by HB484 passed during the 2012 Legislative Sessions.

An increase of \$383,226 is requested in general funds for the following:

\$24,107: to fund the incremental steps of staff attorneys, law clerks and judicial assistants in accordance with guidelines established by the Judiciary based upon years of admittance to the Bar and tenure with the Judiciary.

\$359,119: to revise the pay scales for court administration, staff attorneys and law clerks to bring their pay into alignment with the Attorney General's Office.

(E) Front Entrance:

The \$45,000 increase is requested to provide for one (1) additional Capitol Police Office to be stationed at the front entrance of the Carroll Gartin Justice Building. The cost to purchase the equipment necessary for this project is included in the FY2016 budget request of the Supreme Court.

(F) Software Maint:

This increase of \$2,500 is requested to allow sufficient funding the nominal increase in software maintenance cost.

(G) Equipment:

We are only requesting \$18,000 in equipment for FY2016 which is a decrease of \$34,182 from the FY2015 appropriation. The funds are needed to replace antiquated desktop/suite/color laser printers throughout the Court of Appeals. The funds are also for a new projector and a network switch.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Supreme Court Clerk provides court related services and critical administrative functions in organizing, managing, and maintaining the effective operation of the state's appellate judiciary. The Clerk's Office is maintained within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

II. Program Objective:

The primary objective of the Supreme Court Clerk's Office is to administer a timely and efficient cas flow management system for all case filings received by the Supreme Court and Court of Appeals. The Supreme Court determines which cases will be assigned to the Court of Appeals. Each case appealed to the Supreme Court is processed twice in the Clerk's Office. Upon receipt of the Notice of Appeal, tracking of the record preparation and the timely filing of briefs begins. When the decision is rendered, the case is returned to the Clerk's Office for dissemination of the opinion, issuance of the mandate, and preparation of the record for storage. This office must calendar all filings promptly and determine compliance with the rules of the Court, including any jurisdictional requirements and framework. The progress of appeals, motions, and discretionary review matters are tracked statewide on a daily basis. Funding for this program is reflected under the Supreme Court Administrative Office.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

(D) Salaries:

\$4,730 is requested to fund the incremental steps of the clerks office in accordance with guidelines established by the Judiciary based upon tenure with the Judiciary.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Appeals Filed\Pending*	830.00	1,000.00	1,000.00
* Cases are deflected from the Supreme Court; this includes appeals filed for both the Supreme Court and Court of Appeals.			

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cases Decided by the Court of Appeals	847.00	1,000.00	1,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average number of days from briefing completed until decision rendered	213.00	270.00	270.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Notice of Appeals Filed (SC & COA)	830.00	932.00	935.00
2 Records Filed (SC & COA)	704.00	816.00	821.00
3 Dispositions Disseminated (SC & COA)	6,873.00	8,021.00	8,024.00
4 Briefs Filed (SC & COA)	1,863.00	2,014.00	2,018.00
5 Motions Filed (SC & COA)	5,473.00	5,801.00	5,816.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees	178,579.00	200,000.00	200,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Average number of days to track record preparation and briefing	1.00	1.00	1.00
2 Average number of days to disseminate Court decisions upon entry in the Clerk's office	1.00	1.00	1.00
3 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Court of Appeals

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COURT OF APPEALS				
GENERAL	5,462,747	(169,387)	5,293,360	(3.10%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	416,905		416,905	
TOTAL	5,879,652	(169,387)	5,710,265	
Narrative Explanation: A 3% reduction would drastically impact our contractual services category. We would be unable to fulfill our rental space agreement with Capitol Facilities.				
Program Name: (2) SUPREME COURT CLERK				
GENERAL	183,480		183,480	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	183,480		183,480	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,646,227	(169,387)	5,476,840	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	416,905		416,905	
TOTAL	6,063,132	(169,387)	5,893,745	

BOARD MEMBERS

Mississippi Court of Appeals

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2015

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	2,405	2,500	2,500
61030			
TOTAL (A)	2,405	2,500	2,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	252	500	500
61190 Transportation of Goods (61180-61190)	47	100	100
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	299	600	600
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	5,665	6,000	6,000
61460 Other Equipment	596,028	596,028	596,028
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Rent Other			
TOTAL (D)	601,693	602,028	602,028
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Repairing & Servicing Office Equipment	138	150	150
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	5,500	5,000	5,000
TOTAL (E)	5,638	5,150	5,150
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	619	1,000	1,000
61616 MMRS Fees	4,267	4,500	4,500
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,052	2,088	2,088
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	65,785	30,000	75,000
TOTAL (F)	72,723	37,588	82,588
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,927	4,300	4,300
61710 Insurance & Fidelity Bonds	19,754	20,000	20,000
61715 Insurance Computer Equipment			
61720 Membership Dues	13,405	14,200	14,200
61721 Subscriptions			
TOTAL (G)	37,086	38,500	38,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	2,936	3,000	3,000
61905 IS Professional Fees - ITS	325	400	400
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	4,433	4,500	4,500
61918 Data Entry			
61921 Software Acquisition and Installation	17,173	13,000	15,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	17,944	18,000	18,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	-10	20	20
61926 Private Data Line Monthly Charges - Outside Vendor	2,382	2,500	2,500
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	9,121	9,200	9,200
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment		64	64
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Maintenance			
TOTAL (H)	54,304	50,684	53,184
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61997 Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61998 Prior Year Expense (61996-61998)	1,504		
TOTAL (I)	1,504		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	775,652	737,050	784,550
FUNDING SUMMARY:			
GENERAL FUNDS	772,384	737,050	784,550
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,268		
TOTAL FUNDS	775,652	737,050	784,550

**SCHEDULE C
COMMODITIES**

Mississippi Court of Appeals
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,177	1,100	1,100
62120 Duplication & Reproduction Supplies	1,930	2,500	2,500
62130 Office Supplies & Materials	1,782	2,000	2,000
62140 Paper Supplies	1,927	2,500	2,500
62150 Maps, Manuals, Library Books	202	200	200
62160 Office Equipment (not capital outlay)	114	500	500
Total (B)	7,132	8,800	8,800
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings			
62530 Uniforms & Wearing Apparel			
62555 IT Repair Parts for Equipment	22,695	10,500	10,500
62560 Eating Utensils			
62590 Other Supplies & Materials	116	200	200
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Total (E)	22,811	10,700	10,700
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	29,943	19,500	19,500
FUNDING SUMMARY:			
GENERAL FUNDS	29,943	19,500	19,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	29,943	19,500	19,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Court of Appeals

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Desktop PCs		27,943					
63421 iPads		6,900					
63421 Shredder		4,269					
63421 Projector					1	1,000	1,000
63421 Desktop Printers					17	300	5,100
63421 Suite Printers		6,436			9	600	5,400
63421 Color Printer					1	1,000	1,000
63421 Network Switch					1	5,500	5,500
63421 Courtroom AV Equipment (See SC/AOC also)			1	59,850			
TOTAL (D)		45,548		59,850			18,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		45,548		59,850			18,000
FUNDING SUMMARY:							
GENERAL FUNDS		45,548		59,850			18,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		45,548		59,850			18,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Court of Appeals

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Court of Appeals
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 - Transfer to DFA for Courtroom Audio/Video System			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

For FY2016, a total of \$6,579,348 is requested for the Court of Appeals. This is an increase of \$516,216 above the FY2015 appropriation. A summary of this request is as follows:

Personal Services - Salaries

A total of \$5,393,898 is requested in this category, which is an increase of \$510,566 or 10.45% above the FY2015 appropriation.

This increase consists of the following:

\$122,610 is requested in special fund spending authority to allow for the increase associated with the judicial compensation plan created by HB484 passed during the 2012 Legislative Sessions.

The additional \$387,956 is requested in general funds for the following:

\$28,837: to fund the incremental steps of staff attorneys, law clerks, judicial assistants and the clerks office in accordance with guidelines established by the Judiciary based upon years of admittance to the Bar and tenure with the Judiciary.

\$359,119: to revise the pay scales for court administration, staff attorneys and law clerks to bring their pay into alignment with the Attorney General's Office.

Personal Services - Travel

\$363,400 is requested in this category. In-state travel is requested at \$351,000 for expense allowances and mileage for judges and for additional expenses to allow judges and support staff to attend various in-state meetings/conferences. MS Code Section 25-3-43 allows judges to receive an expense allowance, in lieu of travel reimbursements, based on the expense rate allowed federal government employees in Jackson. A rate of \$129.00 per day was used for projecting these costs and was applied to the 240 maximum days per judge per year, while attending to judicial duties in Jackson. These earnings are subject to employer match on social security and on retirement (if employed on or before December 31, 2003). \$12,400 is requested for out-of-state travel to allow judges to attend various judicial training classes, appellate judge seminars, and conferences. No increase is requested in this category for FY2016.

Contractual Services

A total of \$737,050 is requested in this category, which is an increase of \$47,500 or 6.44% above the FY2015 appropriation.

A. Tuition, Rewards and Awards

\$2,500 is requested for employee training for registration fees for various appellate conferences/seminars and the annual meeting of the Mississippi Bar Association and tuition associated with judicial training classes. There are scholarships available through the National Judicial College to fund a portion of this tuition which was considered in this request.

B. Communications, Transportation and Utilities

\$600 is requested in this category. \$500 is requested for postage and PO Box rent and \$100 in freight. Postage charges are requested for mailing court opinions to law schools; correspondence to attorneys, trial judges and court

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

reporters regarding supplementation of records; personnel correspondence, etc. Freight charges are for the delivery of various books needed for the Court's library of legal reference materials and for shipping computer components. There is no increase requested in this area.

D. Rents

\$602,028 is requested in this category. \$596,028 is needed to pay Capitol Facilities for office rent in the Gartin Building, per our lease agreement. \$6,000 is requested for the rental of copiers and fax machines utilized throughout the office. No increase is requested.

E. Repairs & Services

\$5,150 is requested in this category for repairing and services of older office equipment. No increase is requested above the FY2015 appropriation.

F. Fees, Professional and Other Services

\$82,588 is requested in this category, which is an increase of \$45,000.

The \$45,000 increase is requested to provide for one (1) additional Capitol Police Office to be stationed at the front entrance of the Carroll Gartin Justice Building. The cost to purchase the equipment necessary for this project is included in the FY2016 budget request of the Supreme Court.

\$1,000 is requested for support costs to Finance and Administration for MAGIC accounting system charges associated with processing receipts, warrants, payment vouchers, and purchase orders. \$4,500 is requested for MMRS Revolving Fund Fees; \$2,088 for State Personnel Board fees; and \$30,000 is requested for fees paid to the Department of Finance and Administration for security services already in place at the Gartin Building.

G. Other Contractual Services

\$38,500 is requested in this category. \$4,300 is needed for annual tort claim assessment; \$20,000 for the judges' professional liability insurance policies and \$14,200 for dues including judges' membership to the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, National Bar Association, and Council of Chief Judges of State Court of Appeals. No increase is requested.

H. Information Technology

\$53,184 is requested in this category, which is an increase of \$2,500 which will allow for the nominal increase in software maintenance cost.

\$3,400 is requested for IT professional services; \$4,500 is requested for payments to the state computer center for Capitol Complex network charges, ADATABASE usage, disk storage, batch processing, CICS usage and state-wide backbone costs; \$15,500 is requested in software acquisition and installation; \$18,000 for monthly phone services and maintenance charges from ITS; \$20 for long distance charges; \$2,500 for outside private data lines for judges; \$9,200 for public network access, such as Lexis-Nexis, and \$64 in maintenance and repair of IS equipment.

Commodities

\$19,500 is requested in this category, which is no increase above the FY2015 appropriation

NARRATIVE
2016 BUDGET REQUEST

Mississippi Court of Appeals
Name of Agency

B. Printing and Office Supplies and Materials

\$8,800 is requested in this category. \$1,100 is needed for printed materials such as envelopes, stationery, the annual report and various other reports; \$2,500 for reproduction supplies (primarily toner for copiers and laser printers); \$2,000 for routine office supplies; \$2,500 for paper supplies for copy machines, laser printers, and etc.; \$200 for library books for use as legal references by judges and their staff; and \$500 in office equipment.

E. Other Supplies and Materials

\$10,700 is requested in this category. \$10,500 for IT repair parts for equipment and \$200 in other supplies and materials.

Equipment

\$18,000 is requested in this category. It is a decrease of \$34,182 from the FY2015 appropriation. This one-time request for general funds will provide the following: (1) projector, (1) Enterasys C5 network switch, (17) desktop printers, (9) suite printers, and (1) color printer to be used by COA Administration.

Subsidies, Loans and Grants

To allow funding for critical needs in the salary and contractual services categories, no funds are requested in the subsidies category.

Funding

For FY2016, we are requesting that the Court of Appeals be funded with \$6,039,833 of general funds and \$539,515 of special funding authority which will be transferred from the Judicial Operations Fund for a total appropriation of \$6,579,348.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi Court of Appeals

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BARNES, DONNA	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,820	2054
BARNES, DONNA	NEW ORLEANS, LA	MAJ ANNUAL CONVENTION	211	2054
BARNES, DONNA	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,848	2054
CARLTON, VIRGINIA	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	2,247	2054
FAIR, EUGENE	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	2,391	2054
FAIR, EUGENE	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,661	2054
GRIFFIS, THOMAS	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	829	2054
GRIFFIS, THOMAS	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,527	2054
ISHEE, DAVID	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	2,232	2054
LEE, LARRY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,113	2054
LEE, LARRY	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,134	2054
MAXWELL, JAMES	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	2,260	2054
MAXWELL, JAMES	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,209	2054
ROBERTS, LARRY	SANDESTIN, FL	2013 ANNUAL BAR CONVENTION	1,366	2054
ROBERTS, LARRY	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,415	2054
CARLTON, VIRGINIA	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	1,517	2054
ISHEE, DAVID	SANDESTIN, FL	2014 ANNUAL BAR CONVENTION	2,669	2054
Total Out of State Travel Cost			\$28,449	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Court of Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting System		619	1,000	1,000	2054
<i>Comp. Rate: Per DFA invoice</i>					
TOTAL 61615 SAAS Fees - DFA		619	1,000	1,000	
61616 MMRS Fees					
61616 MMRS Fees / Support systems		4,267	4,500	4,500	2054
<i>Comp. Rate: Per DFA invoice</i>					
TOTAL 61616 MMRS Fees		4,267	4,500	4,500	
61620 Department of Audit					
61620-Fund 3155 / Audit Services					2054
<i>Comp. Rate: per invoice</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel system support		2,052	2,088	2,088	2054
<i>Comp. Rate: \$36 per position</i>					
TOTAL 61650 State Personnel Board		2,052	2,088	2,088	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Stegall Earl/Stegall Notary / Renewal					2054
<i>Comp. Rate: per invoice</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Court of Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
61690 Security Guard for Gartin Building / DFA-Security Service <i>Comp. Rate: Per DFA Contract</i>		65,771	30,000	75,000	2054
61690 Dept of Archives & History / copies <i>Comp. Rate: per invoice</i>		14			2054
TOTAL 61690 Other Fees & Services		65,785	30,000	75,000	
GRAND TOTAL (61600-61699)		72,723	37,588	82,588	

VEHICLE PURCHASE DETAILS

Mississippi Court of Appeals

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi Court of Appeals

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Court of Appeals
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : COURT OF APPEALS	Salaries	Salaries	505,836
		Total	505,836
		General Funds	383,226
		Other Special Funds	122,610
Program # 1 : COURT OF APPEALS	Front Entrance	Contractual	45,000
		Total	45,000
		General Funds	45,000
Program # 1 : COURT OF APPEALS	Software Maint	Contractual	2,500
		Total	2,500
		General Funds	2,500
Program # 1 : COURT OF APPEALS	Equipment	Equipment	-41,850
		Total	-41,850
		General Funds	-41,850
Program # 2 : SUPREME COURT CLERK	Salaries	Salaries	4,730
		Total	4,730
		General Funds	4,730

CAPITAL LEASES

Mississippi Court of Appeals
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Court of Appeals

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(169,387)				(169,387)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(169,387)				(169,387)